



Public Safety

STATE OF HAWAII
PROGRAM TITLE:

PUBLIC SAFETY

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **09**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,748.7	2,465.8	- 282.9	10	2,776.7	2,455.5	- 321.2	12	2,776.7	2,721.7	- 55.0	2
EXPENDITURES	199,477	209,993	10,516	5	57,449	53,763	- 3,686	6	174,951	195,074	20,123	12
TOTAL COSTS												
POSITIONS	2,748.7	2,465.8	- 282.9	10	2,776.7	2,455.5	- 321.2	12	2,776.7	2,721.7	- 55.0	2
EXPENDITURES	199,477	209,993	10,516	5	57,449	53,763	- 3,686	6	174,951	195,074	20,123	12
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ARRESTS MADE BY DEPT'L LAW ENFORCMENT OFFICERS					80	90	+ 10	13	82	98	+ 16	20
2. # OF ESCAPES FROM CONFINEMENT FACILITIES						8	+ 8	***		6	+ 6	***
3. # PAROLE VIOLATORS RETURNED TO PRISON					400	342	- 58	15	400	400		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: PUBLIC SAFETY

09

Part I - EXPENDITURES AND POSITIONS

The variance in the Public Safety Program is primarily due to employee turnover, recruitment difficulties and collective bargaining augmentation.

Details of position and expenditure variances are best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS**VARIANCE REPORT**

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0901**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED ESTIMATED		± CHANGE		%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	2,578.2 183,643	2,295.3 179,969	- -	282.9 3,674	11 2	2,603.2 45,148	2,283.0 45,152	- -	320.2 4	12	2,603.2 158,811	2,548.2 175,185	- -	55.0 16,374	2 10
TOTAL COSTS POSITIONS EXPENDITURES	2,578.2 183,643	2,295.3 179,969	- -	282.9 3,674	11 2	2,603.2 45,148	2,283.0 45,152	- -	320.2 4	12	2,603.2 158,811	2,548.2 175,185	- -	55.0 16,374	2 10
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<u>PART II: MEASURES OF EFFECTIVENESS</u>															
1. # ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS						80	90	+	10	13	82	98	+	16	20
2. # ESCAPES FROM CONFINEMENT FACILITIES							8	+	8	***		6	+	6	***
3. # PAROLE VIOLATORS RETURNED TO PRISON						400	342	-	58	15	400	400			

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

CONFINEMENT

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	1,992.1 100,589	1,775.2 107,472	-	216.9 6,883	11 7	1,993.1 25,736	1,748.9 25,736	-	244.2	12	1,993.1 81,452	1,938.1 84,067	-	55.0 2,615	3 3
TOTAL COSTS POSITIONS EXPENDITURES	1,992.1 100,589	1,775.2 107,472	-	216.9 6,883	11 7	1,993.1 25,736	1,748.9 25,736	-	244.2	12	1,993.1 81,452	1,938.1 84,067	-	55.0 2,615	3 3
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF ESCAPES FROM CONFINEMENT FACILITIES							8	+	8	***		6	+	6	***
2. % INMATES COMPLETING ACADEMIC PROGRAMS						39	39				47	43	-	4	9
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS						72	56	-	16	22	72	58	-	14	19
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS						64	64				64	63	-	1	2
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS						13	7	-	6	46	20	6	-	14	70
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS						39	33	-	6	15	39	32	-	7	18
7. % INMATES COMPLETING FURLOUGH PROGRAM						55	60	+	5	9	54	58	+	4	7
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS						18	27	+	9	50	19	28	+	9	47
9. % INMATES TEST POSITIVE ON URINALYSIS TEST						10	7	-	3	30	10	7	-	3	30
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS						192,479	177,859	-	14,620	8	190,050	175,842	-	14,208	7

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: PSD - 402

PROGRAM STRUCTURE NO: 09010102

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	403.0	369.0	- 34.0	8	403.0	371.0	- 32.0	8	403.0	403.0		
EXPENDITURES	18,033	20,275	2,242	12	4,728	4,728			14,777	15,331	554	4
TOTAL COSTS												
POSITIONS	403.0	369.0	- 34.0	8	403.0	371.0	- 32.0	8	403.0	403.0		
EXPENDITURES	18,033	20,275	2,242	12	4,728	4,728			14,777	15,331	554	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES												
2. % INMATES COMPLETING ACADEMIC PROGRAMS					48	45	- 3	6	48	48		
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS					44	46	+ 2	5	44	44		
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS					60	50	- 10	17	60	50	- 10	17
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS					15	15			15		- 15	100
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS												
7. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS					9	89	+ 80	889	9	89	+ 80	889
8. % INMATES TEST POSITIVE ON URINALYSIS TEST					30	1	- 29	97	30	1	- 29	97
9. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS												
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION					1,159	1,184	+ 25	2	1,159	1,159		
PART IV: PROGRAM ACTIVITIES												
1. # ADMISSIONS (NEW AND TRANSFERS)					1,244	1,175	- 69	6	1,270	1,270		
2. # INMATES TRANSFER'D TO LOWER SECUR FACILITIES					533	493	- 40	8	544	544		
3. # INMATES RELEASED					520	471	- 49	9	531	531		
4. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED					2,840	2,656	- 184	6	2,840	2,656	- 184	6
5. # INMATES PARTICIPATING IN ACADEMIC PROGS					1,030	916	- 114	11	1,030	1,030		
6. # INMATES PARTICIPATING IN VOC/OJT PROGS					338	213	- 125	37	338	200	- 138	41
7. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS					600	500	- 100	17	600	500	- 100	17
8. # INMATES EMPLOYED BY CORR INDUST PROG					357	355	- 2	1	357	357		
9. # URINALYSIS TESTS ADMINISTERED					1,471	1,527	+ 56	4	1,471	1,527	+ 56	4

Variance Report Narrative
FY 2005 and FY 2006

09-01-01-02
PSD 402

PROGRAM TITLE: Halawa Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The expenditure variance in fiscal year 2005 is due to collective bargaining augmentation.

FY 2006:

The variance is due to collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The variance is due to population fluctuations due to the increased number of inmates being transferred out-of-state and to other facilities within the department.

Item 7: The variance is due to the transferring of many of the inmates with sanctions for misconduct in the high or greatest category from neighbor island facilities to the Halawa Correctional Facility (HCF). Those misconducts were adjudicated at HCF and placed on HCF's record of misconducts.

Item 8: The variance is due to HCF's Administration taking an aggressive approach to deter inmates from utilizing illicit substances.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 5: The variance is due to population fluctuations due to transfers, fewer inmates than anticipated chose to participate.

Item 6: The variance is due to a lesser number of inmates electing to participate in vocational/OJT programs than anticipated.

Item 7: The variance is due to a decrease in the inmate population at Halawa Correctional Facility.

STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD - 403

PROGRAM STRUCTURE NO: 09010103

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	77.0	69.0	-	8.0	10	77.0	69.0	-	8.0	10	77.0	77.0
EXPENDITURES	4,032	4,109	77	2	911	911			3,374	3,478	104	3
TOTAL COSTS												
POSITIONS	77.0	69.0	-	8.0	10	77.0	69.0	-	8.0	10	77.0	77.0
EXPENDITURES	4,032	4,109	77	2	911	911			3,374	3,478	104	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		1	+	1	***		1	***		1	+	1
2. % INMATES COMPLETING ACADEMIC PROGRAMS	59	83	+	24	41	59	83	+	24	41		
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	100	92	-	8	8	100	92	-	8	8		
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	53	73	+	20	38	53	73	+	20	38		
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	46	18	-	28	61	46	18	-	28	61		
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS	18	7	-	11	61	18	7	-	11	61		
7. % INMATES W/SANC FOR MISCOND IN HIGH/GRTST CATEGS	13	5	-	8	62	13	5	-	8	62		
8. % INMATES TEST POSITIVE ON URINALYSIS TEST	2	4	+	2	100	2	4	+	2	100		
9. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	17,979	1,842	-	16,137	90	17,979	1,842	-	16,137	90		
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	160	177	+	17	11	160	160					
PART IV: PROGRAM ACTIVITIES												
1. # ADMISSIONS (NEW AND TRANSFERS)	72	57	-	15	21	72	60	-	12	17		
2. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	74	69	-	5	7	54	54					
3. # INMATES RELEASED	18	22	+	4	22	18	25	+	7	39		
4. # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED	341	474	+	133	39	341	474	+	133	39		
5. # INMATES PARTICIPATING IN ACADEMIC PROGS	100	131	+	31	31	100	131	+	31	31		
6. # INMATES PARTICIPATING IN VOC/OJT PROGS	171	159	-	12	7	171	159	-	12	7		
7. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	216	252	+	36	17	216	252	+	36	17		
8. # INMATES EMPLOYED BY CORR INDUST PROG	76	32	-	44	58	76	32	-	44	58		
9. # URINALYSIS TESTS ADMINISTERED	573	640	+	67	12	573	640	+	67	12		

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 03
PSD 403

PROGRAM TITLE: Kulani Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2005:

No significant variance.

FY 2006:

The variance is due to collective bargaining augmentations, employee turnover, and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There was one escape.

Item 2: The variance is due to the use of a revised method of reporting.

Item 4: The variance is due to the increase of service providers in the Sex Offender Treatment Program and the Substance Abuse Treatment Program from four to seven.

Item 5: The variance is due to the phasing out of the ranch and piggery operations during the fiscal year, with the complete shutdown of those programs in March 2005. Currently, only the Furniture Shop is in operation.

Item 6: The variance is due to the 90% decrease of staff hours contributed by the Community Service Program.

Item 7: The variance is due to a fewer inmates are being transferred in from another facility with a positive urinalysis tests.

Item 8: The variance is due to the implementation of a minimum quota of 100 urinary tests per month.

Item 9: The large decrease was due to the scaling back of Community Service projects because staff resources were diverted to the ongoing Wastewater Treatment Project which commenced in October 2003. The project was completed in April 2005.

PART III - PROGRAM TARGET GROUP

Item 1: The variance in the average facility population was due to the facility not being able to transfer inmates to other facilities as the other facilities were also experiencing overcrowding and lacked appropriate treatment programs.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3: The variance in the number of inmate admissions and inmates released is due to an overestimation.

Item 4: The variance is due to the unit having the full complement of three case managers.

Item 5: The variance is due to the hiring of an Education Specialist position.

Item 7: The variance is due to the increase of service providers in the Sex Offender Treatment Program and the Substance Abuse Treatment Program from four to seven.

Item 8: The variance is due to the phasing out of the ranch and piggery operations during the fiscal year, with the complete shutdown of those programs in March 2005. Currently, only the Furniture Shop is in operation.

Item 9: The variance is due to the implementation of a minimum quota of 100 urinary tests per month.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010104

WAIAWA CORRECTIONAL FACILITY

PSD - 404

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF ESCAPES FROM CONFINEMENT FACILITIES						90	92	+	2	2	90	90			
2. % INMATES COMPLETING ACADEMIC PROGRAMS						91	92	+	1	1	91	91			
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS						85	88	+	3	4	85	85			
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS						2	3	+	1	50	2	2			
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS															
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS															
7. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS						30	4	-	26	87	30	10	-	20	67
8. % INMATES TEST POSITIVE ON URINALYSIS TEST						2		-	2	100	2	2			
9. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS						11,500	3,575	-	7,925	69	12,000	9,000	-	3,000	25
PART III: PROGRAM TARGET GROUP															
1. AVERAGE FACILITY POPULATION						334	328	-	6	2	334	334			
PART IV: PROGRAM ACTIVITIES															
1. # ADMISSIONS (NEW AND TRANSFERS)						400	352	-	48	12	400	360	-	40	10
2. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC						230	222	-	8	3	230	230			
3. # INMATES RELEASED						165	135	-	30	18	165	140	-	25	15
4. # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED						668	806	+	138	21	600	700	+	100	17
5. # INMATES PARTICIPATING IN ACADEMIC PROGS						650	601	-	49	8	650	650			
6. # INMATES PARTICIPATING IN VOC/OJT PROGS						70	254	+	184	263	90	175	+	85	94
7. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS						350	498	+	148	42	350	400	+	50	14
8. # INMATES EMPLOYED BY CORR INDUST PROG							21	+	21	***		15	+	15	***
9. # URINALYSIS TESTS ADMINISTERED						6,960	9,948	+	2,988	43	6,960	6,960			

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 04
PSD 404

PROGRAM TITLE: Waiawa Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2005:

No significant variance.

FY 2006:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 5: The variance is due to one more inmate than planned being employed by the correctional industries program.

Item 7: The variance is due to more inmates being in counseling or treatment programs where they vent their concerns and work out amicable solutions.

Item 8: The variance is due to WCF's aggressive approach in deterring the use of illicit substances.

Item 9: The variance in the number of man hours contributed by the community workline program is due to staffing shortages.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: There were fewer transfers than expected, as inmates remained longer at WCF to complete recommended programming and because there was a wait list to participate in the work furlough programs at other facilities.

Item 3: The variance in the number of inmates released is due to the Hawaii Paroling Authority requiring inmates to complete programs and participate in work furlough before being released on parole.

Item 4: The variance is due to under estimation in the planned figure.

Item 6: The variance is due to two new programs initiated during the fiscal year.

Item 7: The variance is due to the revised KASHBOX curriculum that reduced programming from 12 to 10 months.

Item 8: The variance is due to the Waimalu kitchen workline, which was expected to close, remaining open.

Item 9: The variance is due to an oversight in the monitoring of the urinalysis testing program.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: PSD - 405

PROGRAM STRUCTURE NO: 09010105

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 05
PSD 405

PROGRAM TITLE: Hawaii Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variances occurring in fiscal year 2005 are attributed to employee turnover, recruitment difficulties, and collective bargaining augmentation.

FY 2006:

The variances occurring in fiscal year 2006 are attributed to employee turnover, recruitment difficulties, and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There were four escapes.

Item 2: The variance in the percent of inmates completing academic programs was due to a high turnover of inmates, which limits time to complete education programs.

Item 3: The variance was due to a high turnover of inmates, which limits time to complete OJT programs.

Item 4: The variance is due a higher number than anticipated reaching community custody from Kulani Correctional Facility.

Item 5: The variance is due to a change in reporting methodology.

Item 6: The variance is due to an overestimation of participants.

Item 7: The variance is due to the high eligibility of community custody inmates to participate in such programs.

Item 8: The variance is due to continued overpopulation.

Item 9: The variance is due to the shortage of staff to administer tests.

Item 10: The variance is due to workline assignments being extended to the weekends resulting in increased hours of labor.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to the inability of the facility to transfer jail inmates to other facilities.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance for the number of sentenced admissions occurred due to a decrease in the number of new admissions for sentenced misdemeanants. The largest decreases occurred for inmates who were convicted for abuse of family or household member, driving without a license, and criminal contempt.

Item 5: The variance is due to a staffing shortage.

Item 7: The variance is due to an overestimation of participants.

Item 8: The variance is due to an overestimation of participants.

Item 9: The variance is due to an overestimation of participants.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: PSD - 406

PROGRAM STRUCTURE NO: 09010106

	FISCAL YEAR 2004-05					THREE MONTHS ENDED 9-30-05					NINE MONTHS ENDING 6-30-06										
	BUDGETED		ACTUAL		±	CHANGE	%	BUDGETED		ACTUAL		±	CHANGE	%	BUDGETED		ESTIMATED		±	CHANGE	%
PART I: EXPENDITURES & POSITIONS																					
RESEARCH & DEVELOPMENT COSTS																					
POSITIONS																					
EXPENDITURES																					
OPERATING COSTS																					
POSITIONS																					
EXPENDITURES																					
TOTAL COSTS																					
POSITIONS																					
EXPENDITURES																					
						FISCAL YEAR 2004-05					FISCAL YEAR 2005-06										
						PLANNED		ACTUAL		±	CHANGE	%	PLANNED		ESTIMATED		±	CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS								1		+	1	***			1		+	1	***		
1. # OF ESCAPES FROM CONFINEMENT FACILITIES						15		16		+	1	7	15		15						
2. % INMATES COMPLETING ACADEMIC PROGRAMS						85		80		-	5	6	85		85						
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS						75		82		+	7	9	75		75						
4. % INMATES COMPLETING FURLOUGH PROGRAM						75		80		+	5	7	75		75						
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS						10		4		-	6	60	10		5		-	5	50		
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS						90		96		+	6	7	90		90						
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS						20		12		-	8	40	20		10		-	10	50		
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS						20		18		-	2	10	20		20						
9. % INMATES TEST POSITIVE ON URINALYSIS TEST						50,000		49,338		-	662	1	50,000		50,000						
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS																					
PART III: PROGRAM TARGET GROUP						301		424		+	123	41	301		301						
1. AVERAGE FACILITY POPULATION																					
PART IV: PROGRAM ACTIVITIES						899		818		-	81	9	908		908						
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)						755		851		+	96	13	763		850		+	87	11		
2. # SENTENCED ADMSSNS (NEW, TRSFRS, TECH VIOLATORS)						146		137		-	9	6	148		148						
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC						1,468		1,508		+	40	3	1,483		1,483						
4. # INMATES RELEASED						650		590		-	60	9	650		600		-	50	8		
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED						120		90		-	30	25	120		100		-	20	17		
6. # INMATES PARTICIPATING IN ACADEMIC PROGS						80		55		-	25	31	80		60		-	20	25		
7. # INMATES PARTICIPATING IN VOC/OJT PROGS						220		230		+	10	5	220		220						
8. # INMATES PARTICIPATING IN COUNSEL/TRMT PROGS						12		10		-	2	17	12		10		-	2	17		
9. # INMATES EMPLOYED BY CORR INDUST PROG						130		135		+	5	4	130		130						
10. # INMATES PARTICIPATING IN FURLOUGH PROGS																					

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 06
PSD 406

PROGRAM TITLE: Maui Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to employee turnover and recruitment difficulties.

FY 2006:

The variance in the expenditure is due to collective bargaining augmentation while the variance in the position is due to employee turnover, and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There was one escape.

Item 6: The percent of inmates employed by Correctional Industries Programs decreased as because the joint venture between Maui Land & Pineapple Company and Correctional Industries was terminated in FY 2004.

Item 8: The variance is due to more inmates being place in protective custody, segregation of inmates with predatory behavior, and identification and isolation of new inmates withdrawing from drug abuse.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to the inability of the facility to transfer jail inmates to other facilities.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance in the number of sentenced admissions resulted from the underestimation in the number of admissions for probation violators, sentenced felon probationers, and sentenced misdemeanants.

Items 6 and 7: The variance is due to inmates with in-facility write-ups and/or dirty urinalysis being prohibited from program participation.

Item 9: The number of inmates employed by Correctional Industries Programs decreased because the joint venture between Maui Land & Pineapple Company and Correctional Industries was terminated in FY 2004.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010107

OAHU COMMUNITY CORRECTIONAL CENTER

PSD - 407

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	483.0	447.0	-	36.0	7	483.0	447.0	-	36.0	7	483.0	483.0
EXPENDITURES	21,668	22,140	472	2	5,245	5,245			18,188	18,839	651	4
TOTAL COSTS												
POSITIONS	483.0	447.0	-	36.0	7	483.0	447.0	-	36.0	7	483.0	483.0
EXPENDITURES	21,668	22,140	472	2	5,245	5,245			18,188	18,839	651	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		1	+	1	***							
2. % INMATES COMPLETING ACADEMIC PROGRAMS	10	9	-	1	10	70	10	-	60	86		
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	75		-	75	100	75		-	75	100		
4. % INMATES COMPLETING FURLOUGH PROGRAM	85	84	-	1	1	75	85	+	10	13		
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	68	42	-	26	38	68	42	-	26	38		
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	15	12	-	3	20	50	15	-	35	70		
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS	85	21	-	64	75	85	20	-	65	76		
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	9	7	-	2	22	8	19	+	11	138		
9. % INMATES TEST POSITIVE ON URINALYSIS TEST	3	17	+	14	467	2	17	+	15	750		
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	80,000	84,383	+	4,383	5	75,000	80,000	+	5,000	7		
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	954	1,223	+	269	28	954	954					
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	4,333	4,478	+	145	3	4,862	4,862					
2. # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	2,222	2,255	+	33	1	2,493	2,493					
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	1,196	1,127	-	69	6	1,342	1,342					
4. # INMATES RELEASED	5,325	5,656	+	331	6	5,975	5,975					
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	7,000	8,186	+	1,186	17	7,000	8,185	+	1,185	17		
6. # INMATES PARTICIPATING IN ACADEMIC PROGS	4,700	5,168	+	468	10	4,700	5,165	+	465	10		
7. # INMATES PARTICIPATING IN VOC/OJT PROGS	360	565	+	205	57	360	565	+	205	57		
8. # INMATES PARTICIPATING IN COUNSEL/TRMT PROGS	910	286	-	624	69	910	286	-	624	69		
9. # INMATES EMPLOYED BY CORR INDUST PROG	50	68	+	18	36	50	65	+	15	30		
10. # INMATES PARTICIPATING IN FURLOUGH PROGS	450	238	-	212	47	450	238	-	212	47		

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 07
PSD 407

PROGRAM TITLE: Oahu Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2005:

No significant variance.

FY 2006:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There was one escape.

Item 2: The variance in the percent of inmates completing academic programs is due to the cancellation of academic classes due to staffing shortages.

Item 3 and 5: The variance is due to a change in reporting methodology.

Item 6: The percent of inmates employed by the correctional industries program was lower than planned because of organizational changes within correctional industries.

Item 7: The variance is due to the increase in the number of hours spent on the workline, therefore less inmates completed the program.

Item 8: The percent of inmates with sanctions for misconduct in the high or greatest category was lower due to the staff's professionalism and humane treatment in preparing detainees to re-enter society as productive citizens.

Item 9: The variance is attributed to diligent observations and security checks to test with cause.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to the inability of the facility to transfer jail inmates to other facilities.

PART IV - PROGRAM ACTIVITIES

Item 5: The variance is due to underestimation of initial classifications and reclassifications completed.

Items 6 and 7: The variance is due to an increase in the number of inmates electing to participate in academic and vocational/OJT programs.

Item 8: The variance is due to a change in reporting methodology.

Item 9: The percent of inmates employed by the correctional industries program was higher than planned because of the establishment of the Store workline as well as other small intermittent projects.

Item 10: The variance is due to limited bed space as well as a lengthened phasing and observation process.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: PSD - 408

PROGRAM STRUCTURE NO: 09010108

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	68.0	56.0	-	12.0	18	68.0	63.0	-	5.0	7	68.0	68.0
EXPENDITURES	2,751	3,156	405	15	638	638			2,319	2,410	91	4
TOTAL COSTS												
POSITIONS	68.0	56.0	-	12.0	18	68.0	63.0	-	5.0	7	68.0	68.0
EXPENDITURES	2,751	3,156	405	15	638	638			2,319	2,410	91	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES					18	18			20	20		
2. % INMATES COMPLETING ACADEMIC PROGRAMS					25	25			28	25	-	3
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS					25	30	+	5	30	30		11
4. % INMATES COMPLETING FURLOUGH PROGRAM					88	86	-	2	90	85	-	5
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS					1	0.5			9	0.5	-	8
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS					80	75	-	5	80	80		89
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS					5	5			5	5		
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEG					1	0.5			1	1		
9. % INMATES TEST POSITIVE ON URINALYSIS TEST					6,000	4,300	-	1,700	8,500	4,000	-	4,500
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS												53
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION					128	184	+	56	44	128	128	
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)					367	428	+	61	17	416	430	+
2. # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)					396	321	-	75	19	307	325	+
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC					87	45	-	42	48	102	50	-
4. # INMATES RELEASED					690	678	-	12	2	620	706	+
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED					130	144	+	14	11	150	150	
6. # INMATES PARTICIPATING IN ACADEMIC PROGS					50	50				60	50	-
7. # INMATES PARTICIPATING IN VOC/OJT PROGS					170	170				170	170	
8. # INMATES PARTICIPATING IN COUNSEL/TRMT PROGS					700	700				690	700	+
9. # INMATES PARTICIPATING IN CORR INDUST PROG					6	10	+	4	67	15	15	10
10. # INMATES PARTICIPATING IN FURLOUGH PROGRAMS					120	120				125	125	

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 08
PSD 408

PROGRAM TITLE: Kauai Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance in the expenditure is due to collective bargaining augmentation while the variance in the position is due to employee turnover, and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The variance is due to increased work opportunities.

Item 6: The variance is due to an overestimation on the percent of inmates employed by Correctional Industries. The base inmate population used for the planned data was lower compared to the base inmate population used to derive the actual percent.

Item 9: The variance in the percent of inmates who tested positive on urinalysis testing is due to an increase in the inmate population, and increased testing of the supervised release inmates.

Item 10: The variance is due to a staffing shortage.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance is due to a rise in pretrial arrests, and increase in pretrial persons not being able to post bail and an increase in the number of felons and length of stay for felons.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to a rise in pretrial arrests and an increase in pretrial persons not being able to post bail.

Item 2: The variance resulted from an increase in pretrial admissions, sentenced felons staying longer, and pretrial inmates with higher bail being detained for longer periods of time.

Item 3: The variance in the number of inmate transfers resulted from fewer transfers of sentenced felons and pretrial felons.

Item 5: The variance is due to underestimation of initial classifications and reclassifications completed.

Item 9: The variance is due to underestimation on the number of inmates employed by Correctional Industries. Due to the increase in population, there were more inmates who were able to participate in Correctional Industries programs than planned.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PSD - 409

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	134.0	115.0	-	19.0	14	134.0	113.0	-	21.0	16	134.0	134.0
EXPENDITURES	5,232	5,587	355	7	1,248	1,248			4,428	4,608	180	4
TOTAL COSTS												
POSITIONS	134.0	115.0	-	19.0	14	134.0	113.0	-	21.0	16	134.0	134.0
EXPENDITURES	5,232	5,587	355	7	1,248	1,248			4,428	4,608	180	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		1	+	1	***							
2. % INMATES COMPLETING ACADEMIC PROGRAMS	60	42	-	18	30	60	70	+	10	17		
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	75	76	+	1	1	75	85	+	10	13		
4. % INMATES COMPLETING FURLOUGH PROGRAM	60	66	+	6	10	60	60					
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	70	74	+	4	6	70	70					
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS						10		-	10	100		
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS	30	56	+	26	87	30	50	+	20	67		
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	20	29	+	9	45	20	25	+	5	25		
9. % INMATES TEST POSITIVE ON URINALYSIS TEST	10	11	+	1	10	10	10					
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	20,000	26,047	+	6,047	30	20,000	23,000	+	3,000	15		
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	303	381	+	78	26	303	303					
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	100	140	+	40	40	108	150	+	42	39		
2. # SENTENCED ADMSSNS (NEW, TRSFRS, TECH VIOLATORS)	300	208	-	92	31	323	225	-	98	30		
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	100	102	+	2	2	108	108					
4. # INMATES RELEASED	250	205	-	45	18	270	225	-	45	17		
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	315	431	+	116	37	315	425	+	110	35		
6. # INMATES PARTICIPATING IN ACADEMIC PROGS	250	280	+	30	12	250	280	+	30	12		
7. # INMATES PARTICIPATING IN VOC/OJT PROGS	170	165	-	5	3	170	175	+	5	3		
8. # INMATES PARTICIPATING IN COUNSEL/TRMT PROGS	440	235	-	205	47	440	235	-	205	47		
9. # INMATES EMPLOYED BY CORR INDUST PROG						68		-	68	100		
10. # INMATES PARTICIPATING IN FURLOUGH PROG	190	138	-	52	27	190	135	-	55	29		

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 09
PSD 409

PROGRAM TITLE: Women's Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to employee turnover and recruitment difficulties.

FY 2006:

The variances occurring in fiscal year 2006 are attributed to employee turnover, recruitment difficulties, and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There was one escape.

Item 2: The variance in the percent of inmates completing academic programs is due to the cancellation of academic classes due to staffing shortages.

Item 7 and 10: The variances were due to an increase in requests to have the women offenders work on projects in the community and other state agencies.

Item 8: The variance is attributed to inmate population, which impacts the level of tension at the facility and results in higher levels of misconducts.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to the inability of the facility to transfer jail inmates to other facilities.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to an under estimation in the number of transfer admissions for pretrial felons.

Item 2: The variance is due to the over estimation in the number of transfer admissions for sentenced felons and sentence felon probationers.

Item 4: The variance is due to an overestimate in the number of sentenced felon probationer and parole violator releases.

Item 5: The variance is due to the filling of a Social Worker position.

Item 6: The variance is due to an increase in the number of inmates signing-up for academic programs. However, the number does not mean inmates completed the programs, the actual number of completion decreased due to cancellations and staffing shortages.

Item 8: The variance is due to the increased length of stay in the Level III Hina Mauka program, which results in fewer inmates being able to participate in the program.

Item 10: The variance is due to the increased average time spent in the T.J. Mahoney and Bridge programs. Length of stay has increased due to the increased cost of housing, which requires that participants save more money prior to going on parole.

STATE OF HAWAII

PROGRAM TITLE:

INTAKE SERVICE CENTERS

PROGRAM-ID:

PSD - 410

PROGRAM STRUCTURE NO: 09010110

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	53.0	36.0	-	17.0	32	53.0	42.0	-	11.0	21	53.0	53.0
EXPENDITURES	2,266	2,162	-	104	5	501	501				76	4
TOTAL COSTS												
POSITIONS	53.0	36.0	-	17.0	32	53.0	42.0	-	11.0	21	53.0	53.0
EXPENDITURES	2,266	2,162	-	104	5	501	501				76	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED					90	88	-	2	2	90	90	
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE					95	97	+	2	2	95	95	
3. %COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED					33	33				35	33	- 2 6
4. % OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES					80	86	+	6	8	80	90	+
5. #BED SPACE DAYS SAVED THRU ISC PROG/INTERVENTION					280,000	300,775	+	20,775	7	280,000	305,000	+
6. %COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED					30	32	+	2	7	35	35	+
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS					1,021	955	-	66	6	1,044	1,000	-
2. # OF SENTENCED OFFENDERS WITH COMMUNITY STATUS					446	331	-	115	26	460	390	-
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL INVESTIGATIONS INITIATED					12,000	10,501	-	1,499	12	12,000	11,000	-
2. NUMBER OF BAIL REPORTS COMPLETED					11,500	9,963	-	1,537	13	11,500	10,500	-
3. # INTAKE SCREENING CONDUCTED					7,500	6,876	-	624	8	10,500	8,000	-
4. # PRETRIAL CASES PLACED UNDER ISC SUPERVISION					11,000	11,536	+	536	5	11,000	12,000	+
5. # SENTENCED CASES PLACED UNDER ISC SUPERVISION					85	98	+	13	15	100	100	
6. # OF CASES PLACED ON COMMUNITY SVC RESTIT PROG					5,500	4,497	-	1,003	18	6,000	5,000	-

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 10
PSD 410

PROGRAM TITLE: Intake Service Centers

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to employee turnover and recruitment difficulties.

FY 2006:

The variances occurring in fiscal year 2006 are attributed to employee turnover, recruitment difficulties, and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUP

Item 2: The variance in the number of sentenced offenders with community status resulted from a decreased proportion of sentenced felons with community status.

PART IV - PROGRAM ACTIVITIES

Item 1 & 2: The variance is due to an over estimated number of pretrial investigations and bail reports completed.

Item 5: The is due to the County of Hawaii judges' efforts to place more sentenced misdemeanors under ISC supervision to help ease the overcrowded situation at the Hawaii Community Correctional Center.

Item 6: The variance is due to fewer offenders qualifying to be placed in the community service restitution program.

STATE OF HAWAII
PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PSD - 420

PROGRAM STRUCTURE NO: **09010111**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED ESTIMATED		± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	180.5	161.0	-	19.5	11	180.5	145.0	-	35.5	20	180.5	180.5			
EXPENDITURES	16,470	16,130	-	340	2	5,099	5,099				11,569	11,742		173	2
TOTAL COSTS															
POSITIONS	180.5	161.0	-	19.5	11	180.5	145.0	-	35.5	20	180.5	180.5			
EXPENDITURES	16,470	16,130	-	340	2	5,099	5,099				11,569	11,742		173	2
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % COMPL COUNS/TRTMT PROGS FOR SEX OFFENDERS						18	18.6				12	5	-	7	58
2. % INMATES TESTING POSITIVE ON URINALYSIS TESTS						5	1.2	-	3	60	5	2	-	3	60
3. % INMATES COMPLETING ACADEMIC PROGRAMS						60	61	+	1	2	60	60			
4. % INMATES COMPLETING PERSONAL IMPROVEMENT PROGS						60	72	+	12	20	75	75			
5. % INMATES COMPLETING VOCATIONAL PROGRAMS						70	70				70	70			
6. % INMATES COMPLETING SUBS ABUSE TRTMT PROGRAMS						40	60	+	20	50	40	60	+	20	50
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES						75	74	-	1	1	75	75			
8. % MEALS MEETG REQRMTS OF AMER DIETETIC ASSN						100	100				100	100			
9. # GRIEVANCES, SUITS RELATED TO ACCESS TO COURTS						20	53	+	33	165	25	25			
PART III: PROGRAM TARGET GROUP															
1. AVERAGE INMATE POPULATION						4,632	4,271	-	361	8	3,487	3,573	+	86	2
2. NUMBER OF ADULT OFFENDERS ADMITTED (NEW)						11,872	10,936	-	936	8	12,248	11,000	-	1,248	10
PART IV: PROGRAM ACTIVITIES															
1. # INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS						75	26	-	49	65	70	60	-	10	14
2. # INMATES ADMITTED TO SUBSTANCE ABUSE PROGS						1,100	1,045	-	55	5	1,100	1,100			
3. # URINALYSIS TESTS ADMINISTERED						15,300	17,243	+	1,943	13	15,300	15,300			
4. # INMATES PARTICPG IN LITERACY OR ACAD PROGS						4,300	2,656	-	1,644	38	4,300	3,000	-	1,300	30
5. # INMATES PARTICIPATING IN VOCATNL/OJT PROGS						400	327	-	73	18	450	350	-	100	22
6. # MEALS SERVED (PER DAY)						14,000	19,795	+	5,795	41	16,000	19,800	+	3,800	24
7. # INMATES PARTICIPATING IN LIBRARY PROGRAMS						40,000	34,368	-	5,632	14	44,000	44,000			
8. # INMATES ATTDG RELIG SVCS/COUNS/STUDY CLASSES						14,400	14,400				14,400	14,400			
9. # VOLUNTEER HOURS PROVIDED TO INMATES						48,000	35,536	-	12,464	26	45,000	35,000	-	10,000	22

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 11
PSD 420

PROGRAM TITLE: Corrections Program Services

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is attributed to employee turnover and recruitment difficulties.

FY 2006:

The variance is due to collective bargaining augmentations, employee turnover, and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to increases in security measures and in the number of inmates completing substance abuse treatment programs.

Item 4: The variance is due to a greater number of program offerings focused on meeting program needs of individual inmates.

Item 6: The variance in the percent of inmates completing substance abuse treatment programs is due to the increase in the availability of statewide multiple substance abuse services.

Item 9: The variance is due to grievances related to law library access.

PART III - PROGRAM TARGET GROUP

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to a private provider's decision to cease Sex Offender Treatment Programs at the Kulani Correctional Facility.

Item 3: The variance is due to an oversight in the monitoring of the urinalysis testing program.

Item 4: The variance is due to increased inmate movements to mainland prisons and reduction in available program time.

Item 5: The education program was unable to meet the targeted participation due to the cancellation of classes when facilities did not have enough security staff, and the transfer of more inmates to out-of-state facilities.

Item 6: The variance is due to increases in the numbers of inmates incarcerated on weekends and in ACOs who are provided meals per their collective bargaining agreement.

Item 7 and 9: The variance is attributed to an increase in program shut downs due to staff shortages.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE

PROGRAM-ID:

PSD - 421

PROGRAM STRUCTURE NO: 09010112

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	146.6	133.2	-	13.4	9	147.6	119.9	-	27.7	19	147.6	147.6
EXPENDITURES	13,270	15,238	1,968	15	2,885	2,885			10,925	11,126	201	2
TOTAL COSTS												
POSITIONS	146.6	133.2	-	13.4	9	147.6	119.9	-	27.7	19	147.6	147.6
EXPENDITURES	13,270	15,238	1,968	15	2,885	2,885			10,925	11,126	201	2
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %INMATES RCVG SVS/PRIVACY NOTIFCTN ON INTAKE					96	98	+	2	2	97	97	
2. %INMATES RCVG INTAKE PHYS EXAMS W/IN 14 DAYS ADM					96	98	+	2	2	97	97	
3. %INMATES W/COMPLETED MED HIST W/IN 14 DAYS OF ADM					96	98	+	2	2	97	97	
4. %INMATES RCVG DENTAL SCRNG W/IN 14 DAYS OF ADMSN					95	95				96	96	
5. %INMATES SCREENED FOR TUBERCULOSIS ON INTAKE					100	100				100	100	
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION					4,632	4,271	-	361	8	3,487	3,573	+
2. # OF ADULT OFFENDERS ADMITTED (NEW)					11,872	10,936	-	936	8	12,248	11,000	-
PART IV: PROGRAM ACTIVITIES												
1. # OF CLINICAL ENCOUNTERS					35,852	35,850	-	2		36,228	36,000	-
2. # OF PSYCHIATRIC ENCOUNTERS					23,439	25,735	+	2,296	10	23,685	25,000	+
3. NUMBER OF DENTAL ENCOUNTERS					11,165	7,942	-	3,223	29	11,282	11,000	-
4. NUMBER OF INMATES TREATED FOR TUBERCULOSIS					77	75	-	2	3	78	75	-
5. NUMBER OF INMATES TREATED FOR HIV/AIDS					7	8	+	1	14	8	8	
6. # INMATES TREATED FOR HEPATITIS A, B, OR C					91	91				92	92	
7. #INMATES TREATED FOR COMM DIS (EXCPT HIV/AIDS/HEP)					46	49	+	3	7	47	48	+
8. # INMATES REFERRED TO COMMUNITY PROVIDERS					1,416	1,420	+	4		1,431	1,420	-
9. NUMBER OF INFIRMARY ADMISSIONS					99	100	+	1	1	100	95	-
10. NUMBER OF INMATES RECEIVING PRENATAL CARE					11	12	+	1	9	12	12	

Variance Report Narrative
FY 2005 and FY 2006

09 01 01 12
PSD 421

PROGRAM TITLE: Health Care Division

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The position and expenditure variances are due to recruitment difficulties, collective bargaining augmentation, and increasing operational requirements.

FY 2006:

The variance occurring in fiscal year 2006 are attributed to employee turnover, recruitment difficulties, and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances.

PART III - PROGRAM TARGET GROUP

There are no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2: The increase in the number of psychiatric encounters is due to the filling of a Psychiatric Social Worker position.

Item 3: The decrease in the number of dental encounters is due to the retiring of a dentist at the Halawa Correctional Facility.

Item 5: There was one additional inmate treated for HIV/AIDS in the system.

STATE OF HAWAII

PROGRAM TITLE:

ENFORCEMENT**VARIANCE REPORT**

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **090102**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	330.0	304.0	- 26.0	8	348.0	304.0	- 44.0	13	348.0	348.0		
EXPENDITURES	15,839	14,332	- 1,507	10	3,506	3,506			14,680	28,170	13,490	92
TOTAL COSTS												
POSITIONS	330.0	304.0	- 26.0	8	348.0	304.0	- 44.0	13	348.0	348.0		
EXPENDITURES	15,839	14,332	- 1,507	10	3,506	3,506			14,680	28,170	13,490	92
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ARRESTS MADE					80	90	+ 10	13	82	98	+ 16	20

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

PROGRAM-ID:

PSD - 502PROGRAM STRUCTURE NO: **09010202****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	16.0	12.0	-	4.0	25	17.0	13.0	-	4.0	24	17.0	17.0			
	980	946	-	34	3	253	253				1,013	14,085	13,072	290	
	16.0	12.0	-	4.0	25	17.0	13.0	-	4.0	24	17.0	17.0			
	980	946	-	34	3	253	253				1,013	14,085	13,072	290	
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % CERTIFICATES ISSUED WITHOUT COMPLAINT						100	100				100	100			
2. % CRIM INVESTGNS REFERRED/PEND REF FOR PROSECTN						40	28	-	12	30	45	30	-	15	33
3. % CRIMINAL INVESTIGATIONS RESOLVED OR DIVERTED						55	69	+	14	25	50	70	+	20	40
4. % CRIM CASES CLOSED/REFERRED W/O INVESTIGATION						5	3	-	2	40	5	3	-	2	40
5. % CRIM CASES INVESTIGATED FROM HON INT'L AIRPORT						65	48	-	17	26	60	50	-	10	17
6. % CRIM CASES INVESTIGATED FROM CORRECTNL FACILITIES						7	8	+	1	14	5	5			
7. % CRIM CASES INVOLVING NON-MED PROFESSIONALS						97	96	-	1	1	97	95	-	2	2
8. % CRIMINAL CASES INVOLVING MED PROFESSIONALS						3	4	+	1	33	3	4	+	1	33
9. % CASES REF FOR PROSECUTN INVLYG ASSET FORFEITURE						2	2				2	2			
10. % REQSTD DRUG EDUCATION/TRNG SESSIONS CONDUCTED						80	88	+	8	10	80	90	+	10	13
PART III: PROGRAM TARGET GROUP															
1. STATE DEFACTO POPULATION						1,400,455	1,401,672	+	1,217		1,418,464	1,418,464			
2. # OF CONTROLLED SUBSTANCE REGISTRANTS						6,150	6,557	+	407	7	6,150	6,600	+	450	7
3. # OF REGULATED CHEMICAL REGISTRANTS						45	23	-	22	49	40	60	+	20	50
4. # OF MEDICAL USE OF MARIJUANA PATIENTS						2,000	2,677	+	677	34	2,400	3,000	+	600	25
5. # MEDICAL USE OF MARIJUANA CAREGIVERS						250	314	+	64	26	264	400	+	136	52
6. #PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PROG						120	117	-	3	3	125	175	+	50	40
PART IV: PROGRAM ACTIVITIES															
1. # CONTROLLED SUBSTANCE REGISTRATIONS ISSUED						4,900	5,280	+	380	8	4,900	5,000	+	100	2
2. # REGULATED CHEMICAL PERMITS ISSUED						30	12	-	18	60	35	35			
3. #MED USE OF MARIJUANA CERTIFICATES ISSUED						1,160	1,683	+	523	45	1,392	1,750	+	358	26
4. # VERIFICATIONS HANDLED BY REGISTRATION STAFF						3,500	1,457	-	2,043	58	1,500	1,500			
5. # SCHEDULE II - IV PRESCRIPTIONS MONITORED						950,000	4,898,269	+	3,948,269	416	955,000	5,798,269	+	4,843,269	507
6. # OF REGULATORY ACTIONS TAKEN						180	161	-	19	11	180	170	-	10	6
7. %CRIM INVSTGTNS REFRRD/PENDING REFRL FOR PROSCTN						350	142	-	208	59	350	150	-	200	57
8. # CRIM INVESTGNS RESOLVED OR DIVERTED						500	644	+	144	29	500	650	+	150	30
9. #DOSAGE UNITS CONTRL'D SUBST/REG CHEMS DESTROYED						18,000	18,000				18,000	18,000			
10. # EDUCATIONAL & TRAINING SESSIONS CONDUCTED						85	73	-	12	14	40	75	+	35	88

Variance Report Narrative
FY 2005 and FY 2006

09 01 02 02
PSD 502

PROGRAM TITLE: Narcotics Enforcement Division

PART I - EXPENDITURES AND POSITIONS

FY 2005: The variance is due to employee turnover.

FY 2006: The variances occurring in fiscal year 2006 are attributed to employee turnover and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to the deferring of 646 possible criminal cases through the controlled substance patient warnings, regulated chemical warnings, or Operation Sentinel, which provides controlled substance prescription information to physicians that is used to divert patients from possible criminal violations.

Item 3: The variance is due to the Division's deferring of 646 possible criminal cases through the controlled substance patient warnings, regulated chemical warnings, or Operation Sentinel, which provides controlled substance prescription information to physicians that is used to divert patients from possible criminal violations.

Item 4: The variance in the percent of cases referred or pending prosecution is due to an increase in cases that were referred to another law enforcement agency due to factors such as jurisdiction or an agencies prior involvement with the suspect.

Item 5: The variance is due to a decrease in the proportion of criminal cases investigated at the Honolulu International Airport.

Item 6: The variance is due to an increase in the proportion of criminal cases investigated at the correctional facilities.

Item 8: The variance is due to an increase in the proportion of criminal cases investigated involving medical professionals.

Item 10: The variance is due the program's striving to better serve the need for education and training.

PART III - PROGRAM TARGET GROUP

Item 3: The variance is due to many retailers not renewing their permits in anticipation of increased restrictions on the sale of pseudoephedrine.

Item 4: The variance is due to an increase in the number of medical use of marijuana patients on the islands of Hawaii and Maui.

Item 5: The variance is due to an increase in the number of medical use of marijuana patients, which in turn increased the number of caregivers.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance is due to many retailers not renewing their permits in anticipation of increased restrictions on the sale of pseudoephedrine.

Item 3: The variance is due to an increase in the number of medical use of marijuana patients on the islands of Hawaii and Maui.

Item 4: The variance is due to the reduction in the number of controlled substance registration verification calls, medical use of marijuana verification calls, and the use of Operation Sentinel, which provides controlled substance information of physicians that is used to divert patients from possible criminal violations.

Item 5: The variance is due to the program's increased ability to preserve data thereby increasing the number of prescriptions that were monitored.

Item 6, 7, 8: The variance is due to the Division's use of administrative means such as controlled substance patient warnings, regulated chemical warnings, or Operation Sentinel, which provides information to physicians that is used to divert patients from possible criminal violations.

Item 10: The variance is due to a decrease in the number of educational and training sessions conducted during FY 2005. There were 82 requests for education or training of which 72 were conducted.

STATE OF HAWAII
PROGRAM TITLE:

SHERIFF
PSD - 503
PROGRAM STRUCTURE NO: **09010203**

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	314.0 14,859	292.0 13,386	- -	22.0 10	7	331.0 3,253	291.0 3,253	- -	40.0 12	331.0 13,667	331.0 14,085	418 3
TOTAL COSTS POSITIONS EXPENDITURES	314.0 14,859	292.0 13,386	- -	22.0 10	7	331.0 3,253	291.0 3,253	- -	40.0 12	331.0 13,667	331.0 14,085	418 3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SERVICE TYPE CASES RESPONDED TO					100	100			100	100		
2. % OF CRIMINAL CASES RESULTING IN ARREST					10	11	+	1	10	12	+	2
3. % OF GRAND JURY WARRANTS EXECUTED					81	90	+	9	11	97	+	14
4. % OF PAROLE WARRANTS EXECUTED					67	79	+	12	18	82	+	13
5. % OF TRAFFIC WARRANTS EXECUTED					21	26	+	5	24	27	+	4
6. # ESCAPES DURG TRANSPORT OF PERSONS IN CUSTODY												
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION					1,400,455	1,401,672	+	1,217		1,418,464	1,418,464	
2. # OF GOVERNMENT OFFICIALS					NA	76				NA	76	
3. # OF STATE PERSONNEL					NA	49631				NA	49631	
4. # STATE JUDGES					82	84	+	2	2	84	84	
5. # FAMILY COURT HEARINGS					1,386,819	95,312	-	1,291,507	93	1,402,038	115,000	-1,287,038
6. # CRIMINAL HEARINGS					65,000	166,095	+	101,095	156	65,000	199,314	+
7. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					54,000	54,620	+	620	1	56,000	65,544	+
PART IV: PROGRAM ACTIVITIES												
1. # OF SERVICE TYPE CASES REPORTED					2,000	2,221	+	221	11	2,100	2,520	+
2. # OF CRIMINAL CASES REPORTED					810	1,123	+	313	39	825	1,347	+
3. # OF ARRESTS MADE					80	90	+	10	13	82	98	+
4. #THREATS AGNST GOVT OFFICLS/STATE EMPLOYEES REPTD					3		-	3	100	4	4	
5. # INCIDENTS REL TO SECUR OF JUD FACIL REPTD					2,400	24	-	2,376	99	2,750	2,750	
6. # BOOKINGS COMPLETED					13,700	14,211	+	511	4	14,550	14,550	
7. # PERSONS DETAINED IN DISTRICT/CIRCUIT COURTS					36,200	32,222	-	3,978	11	39,300	39,300	
8. #PERSONS TRANSPORTED INTRASTATE					12,030	12,994	+	964	8	13,045	13,045	
9. # PERSONS TRANSPORTED INTERSTATE					42	4	-	38	90	48	48	
10. # ARREST WARRANTS ISSUED					21,700	59,000	+	37,300	172	22,050	70,800	+

Variance Report Narrative
FY 2005 and FY 2006

09 01 02 03
PSD 503

PROGRAM TITLE: Sheriff Division

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to less than anticipated operating requirements for the inter-departmental accounts.

FY 2006:

The variances occurring in fiscal year 2006 are attributed to employee turnover and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Items 2, 3, 4 and 5: The percent of criminal cases resulting in arrest, grand jury warrants, parole warrants, and traffic warrants executed were higher than planned. The variances are attributed to an increase in the number of deputies assigned to serving warrants and the inclusion of data from the Protective Services Division that became part of the Sheriff Division in FY 2005.

PART III - PROGRAM TARGET GROUP

Items 2, and 3: The planned data was not available during the reporting period for planning purposes, however, the actual data were made available in time for this reporting period.

Item 5, and 6: The variance is due to an error in the initial estimate. The actual data were derived from the Caseload Activity Reports from both the Circuit and District Courts.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, and 10: The variances are attributed to an increase in the number of deputies assigned to serving warrants and the inclusion of data from the Protective Services Division that became part of the Sheriff Division in FY 2005.

Item 4: There were no threats against government officials and state employees reported.

Items 5, 7, and 9: The variances are due to changes in administrative oversight that impacted planned data. The actual data were taken from the Sheriff Division dispatcher's logbook, and the District and Circuit Court commander's log. The program is working to ensure that future planned projections will be based on these data sources.

STATE OF HAWAII

PROGRAM TITLE:

VARIANCE REPORT

PAROLE SUPERVISION AND COUNSELING

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	56.0	45.0	-	11.0	20	56.0	51.0	-	5.0	9	56.0	56.0			
EXPENDITURES	3,311	3,095	-	216	7	608	608				2,892	2,949		57	2
TOTAL COSTS															
POSITIONS	56.0	45.0	-	11.0	20	56.0	51.0	-	5.0	9	56.0	56.0			
EXPENDITURES	3,311	3,095	-	216	7	608	608				2,892	2,949		57	2
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF PAROLE VIOLATORS RETURNED TO PRISON						400	342	-	58	15	400	400			
2. % INMATES GRANTED EARLY PAROLE RELEASE							4	+	4	***	15	15			
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						4	5	+	1	25	4	4			
4. UNEMPLOYMENT RATE AMONG PAROLEES						20	14	-	6	30	20	20			

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

ADULT PAROLE DETERMINATIONS

PROGRAM-ID:

PSD - 611

PROGRAM STRUCTURE NO: 09010301

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2.0	2.0			2.0	2.0			2.0	2.0		
EXPENDITURES	196	229	33	17	39	39			157	157		
TOTAL COSTS												
POSITIONS	2.0	2.0			2.0	2.0			2.0	2.0		
EXPENDITURES	196	229	33	17	39	39			157	157		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INMATES GRANTED EARLY PAROLE RELEASE						4	+	4	***	15	15	
2. AVERAGE TIME BEFORE NEXT PAROLE REVIEW (MONTHS)					12	12				12	12	
3. AVERAGE TIME ON PAROLE BEFORE FINAL DISCHARGE (YR)					4	5	+	1	25	4	4	
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE					50	45	-	5	10	50	50	
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					400	42	-	358	90	400	400	
PART III: PROGRAM TARGET GROUP												
1. AV # OF SENTENCED FELONS IN STATE PRISON SYS					3,430	3,373	-	57	2	3,539	3,539	
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION					2,000	2,340	+	340	17	2,100	2,100	
PART IV: PROGRAM ACTIVITIES												
1. NO. OF MINIMUM SENTENCES FIXED					3,500	2,953	-	547	16	3,000	3,000	
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXP DATE					1,500	1,594	+	94	6	1,000	1,000	
3. NUMBER OF PAROLES GRANTED					1,000	792	-	208	21	1,100	1,100	
4. NUMBER OF PAROLES DENIED					600	1,013	+	413	69	600	600	
5. NUMBER OF PAROLES REVOKED					400	342	-	58	15	500	500	
6. # APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED					250	184	-	66	26	300	300	
7. NO. OF PARDON APPLICATIONS CONSIDERED					150	143	-	7	5	90	90	
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE					150	52	-	98	65	350	350	
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED					100	52	-	48	48	100	100	

Variance Report Narrative
FY 2005 and FY 2006

09 01 03 01
PSD 611

PROGRAM TITLE: Adult Parole Determination

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to the payroll shortage for the part time board members.

FY 2006:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to unanticipated requests for compassionate release consideration for serious and/or terminal medical conditions of a few parolees. Additionally, the parole board granted several requests for early parole hearings, of which two resulted in offenders being release on parole earlier than the expiration of their tentative parole date.

Item 3: The variance is due to the nature of offenses committed coupled with the fact that many more offenders have been convicted of multiple offenses simultaneously.

Item 4: The variance is due to fewer inmates completing all recommended programs prior to their initial parole consideration hearing.

Item 5: The variance is directly related to the legislature providing funding for community based substance treatment and job development services for the parole population.

PART III - PROGRAM TARGET GROUP

Item 2: The variance is due to fewer than expected parolees being returned to prison due to available community based services.

PART IV - PROGRAM ACTIVITIES

Items 1: The variance is due to a larger number of minimum sentencing hearings being rescheduled by the inmate and/or their attorney for various reasons including pending appeals and time needed to prepare for hearings.

Items 3 & 4: The decrease in the number of parole granted and increase in the number of parole denials are a direct result of inmates' inability to complete all of the recommended programs prior to the expiration of their minimum sentences and misconducts.

Item 5: The variance in the number of paroles revoked resulted from the availability of funding for community based programs being used as appropriate in lieu of returning a parole violator to prison.

Item 6: The variance is due to fewer applications submitted by inmates. On the average, the Parole Board approves only 3% of applications submitted.

Item 8: The significant decrease is due to the increase in the number of parolees who are repeat offenders, committed multiple offenses and had long criminal histories. These parolees need more supervision and counseling before any parole discharge review is conducted.

Item 9: The variance is due to inmates not completing all of the recommended programs prior to requesting an informal interview and the Board's belief that informal interviews should be granted as an exception rather than a rule.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

ADULT PAROLE SUPERVISION & COUNSELING

REPORT V61
11/22/05

PROGRAM-ID: PSD - 612
PROGRAM STRUCTURE NO: 09010302

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	54.0	43.0	-	11.0	20	54.0	49.0	-	5.0	9	54.0	54.0
EXPENDITURES	3,115	2,866	-	249	8	569	569				2,735	2,792
											57	2
TOTAL COSTS												
POSITIONS	54.0	43.0	-	11.0	20	54.0	49.0	-	5.0	9	54.0	54.0
EXPENDITURES	3,115	2,866	-	249	8	569	569				2,735	2,792
											57	2
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % REC RELATG TO PAROLE RELEASE ACCEPTED BY BOARD					50	44	-	6	12	90	90	
2. # PAROLE VIOLATORS RETURNED TO PRISON					400	342	-	58	15	400	400	
3. AMOUNT OF RESTITUTION COLLECTED					50,000	79,200	+	29,200	58	40,000	40,000	
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)					4	5	+	1	25	4	4	
5. UNEMPLOYMENT RATE AMONG PAROLEES					20	14	-	6	30	20	20	
PART III: PROGRAM TARGET GROUP												
1. # PAROLEES IN HAWAII FROM OTHER JURISDICTIONS					40	28	-	12	30	45	45	
2. # PAROLEES UNDER HI JURISDICTION OUT OF STATE					150	305	+	155	103	200	200	
3. # PAROLEES UNDER HI JURISDICTION W/IN STATE					2,000	1,695	-	305	15	2,100	2,100	
4. AV NO. SENTENCED INMATES IN STATE PRISON SYSTEM					3,430	3,373	-	57	2	3,539	3,539	
PART IV: PROGRAM ACTIVITIES												
1. # PREPAROLE INVESTIGATIONS CONDUCTED					1,700	1,890	+	190	11	1,700	1,700	
2. NO. OF ARREST WARRANTS ISSUED					500	508	+	8	2	500	500	
3. NO. OF PAROLE DISCHARGES RECOMMENDED					200	158	-	42	21	300	300	
4. NO. OF PARDON INVESTIGATIONS CONDUCTED					100	143	+	43	43	90	90	
5. NO. OF INTERSTATE COMPACT AGREEMENTS					40	36	-	4	10	260	260	
6. # PAROLEES UNDER SPECIALIZED SUPERVISION					150	189	+	39	26	300	300	
7. # PAROLEES UNDER INTENSIVE SUPERVISION					75	80	+	5	7	75	75	
8. NO. OF ADMINISTRATIVE HEARINGS CONDUCTED						698	+	698	***			

Variance Report Narrative
FY 2005 and FY 2006

09 01 03 02
PSD 612

PROGRAM TITLE: Adult Parole Supervision and Counseling

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to employee turnover and recruitment difficulties.

FY 2006:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The significant decrease is due to an increase in the number of offenders where the courts gave mandatory minimum sentences. These offenders committed multiple offenses and had long criminal histories. In these cases, the Hawaii Paroling Authority has no authority to release prior to the offender serving the entire mandatory minimum sentence.

Item 2: The variance is directly related to the legislature providing funding for community based substance treatment and job development services for the parole population.

Item 3: The variance is due to a concerted effort on the part of the Hawaii Paroling Authority (HPA) and the Crime Victims Compensation Commission to increase the amount of restitution collected from the parole population.

Item 4: The variance is due to the nature of offenses committed coupled with the fact that many more offenders have been convicted of multiple offenses simultaneously.

Item 5: The variance is due to the strength of the State's economy, in particular, the building industry, which employs large numbers of parolees in both skilled and unskilled positions.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to less inter-state compact cases approved for supervision in Hawaii from other jurisdictions. The increase in the number of cases rejected represents the HPA's attempts to ensure strict compliance with the inter-state compact agreement.

Item 2: The variance is due to HPA's strict guidelines that requires all parolees considered for inter-state compact with another jurisdiction comply with all of the terms and conditions of the inter-state compact rules of the receiving state.

Item 3: The variance is due to more inmates paroled directly to their federal sentence(s) and are currently completing their State of Hawaii parole term concurrently with their federal sentence(s).

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to a higher number of pre-parole investigations conducted as a result of an increase in the number of inmates being eligible for parole after shorter minimum sentences on "open" 5-year prison terms for non-violent offenses.

Item 3: The variance in the number of parole discharges recommended is due to an increase in the number of parolees who are repeat offenders, committed multiple offenses, and had long criminal histories. In the interest of public safety, these parolees go to more intensive supervision and counseling before parole discharge is recommended.

Item 4: The variance in the number of pardon investigations is due to an unanticipated increase in the number of applications for pardon by parolees.

Item 5: The variance is due to several factors: (a) States are critical when reviewing and accepting cases for inter-state compact transfer; and (b) HPA is strict when reviewing applications for out-of-state supervision.

Item 6: The variance is due to an underestimated planned figure.

Item 8: The variance is due to administrative oversight. The function of administrative hearings is under the Parole Board (PSD 611), however the Supervision and Counseling Staff (PSD 612) reports the number of administrative hearings. The program will now be reporting actual number of administrative hearings in PSD 612 Program Activities.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: PSD - 613

PROGRAM STRUCTURE NO: 090104

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	6.0	4.0	-	2.0	33	7.0	5.0	-	2.0	29	7.0	7.0			
EXPENDITURES	2,522	1,398	-	1,124	45	400	400				2,191	2,203		12	1
TOTAL COSTS															
POSITIONS	6.0	4.0	-	2.0	33	7.0	5.0	-	2.0	29	7.0	7.0			
EXPENDITURES	2,522	1,398	-	1,124	45	400	400				2,191	2,203		12	1
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. AV TIME FM RECPT OF APP TO MAILING DECISION (WKS)						20	12	-	8	40	20	12	-	8	40
2. AV TIME FROM AWARD TO DATE PURCH ORD PREPRD (WKS)						4	4				4	4			
3. % CLAIMANTS WHO RECEIVE COMPENSATION						80	73	-	7	9	85	80	-	5	6
4. AVERAGE COMPENSATION AWARD MADE						750	1,364	+	614	82	1,000	1,500	+	500	50
PART III: PROGRAM TARGET GROUP															
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN						100,000	100,000				100,000	100,000			
PART IV: PROGRAM ACTIVITIES															
1. NUMBER OF CLAIMS RECEIVED						1,000	873	-	127	13	1,542	1,000	-	542	35
2. DOLLAR VALUE OF CLAIMS RECEIVED						1,200,000	863,703	-	336,297	28	1,310,000	1,200,000	-	110,000	8
3. NUMBER OF HEARINGS HELD						8	4	-	4	50	8	6	-	2	25
4. NUMBER OF COMPENSATION AWARDS MADE						700	633	-	67	10	1,310	700	-	610	47
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD						8	2	-	6	75	12	4	-	8	67
6. NUMBER OF CLAIMS DENIED						300	313	+	13	4	232	300	+	68	29

Variance Report Narrative
FY 2005 and FY 2006

09 01 04
PSD 613

PROGRAM TITLE: Crime Victim Compensation Commission

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance is due to the program's transition to becoming operationally self-sufficient.

FY 2006:

The variance is due to the program's transition to becoming operationally self-sufficient.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The average length of time from claim to award was lower than planned due to increased efficiencies in processing claims.

Item 4: The increase in average compensation award is due to the increased number of applications with catastrophic medical costs.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV - PROGRAM ACTIVITIES

Items 1, 3 and 4: Due to limited staffing, the Crime Victim Compensation Commission was unable to do the outreach necessary to inform all eligible crime victims about its program.

Item 2: The compensation award limits were lowered during FY 2004 resulting in a lowered average award amount.

Item 5: The variance is due to no pressing issues to resolve. In addition, one Commissioner resigned and it took several months for a new Commissioner to be appointed. /

Item 6: The number of claims denied was higher than planned as the Commission received a greater number of applications in which the applicant's behavior contributed to the affray. These claims were therefore denied. A major contributing factor to this behavior is the increase in drug use of the applicants.

STATE OF HAWAII
PROGRAM TITLE:
PROGRAM-ID:

VARIANCE REPORT
GENERAL SUPPORT - CRIMINAL ACTION

REPORT V61
11/22/05

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	194.1	167.1	-	27.0	14	199.1	174.1	-	25.0	13	199.1	199.1			
EXPENDITURES	61,382	53,672	-	7,710	13	14,898	14,902		4		57,596	57,796		200	
TOTAL COSTS															
POSITIONS	194.1	167.1	-	27.0	14	199.1	174.1	-	25.0	13	199.1	199.1			
EXPENDITURES	61,382	53,672	-	7,710	13	14,898	14,902		4		57,596	57,796		200	
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. VACANCIES FILLED AS % TOTAL NEW REQUESTS TO FILL						50	34	-	16	32	50	50			
2. AV TIME TO COMPLETE PAYMT TRANSACTIONS (DAYS)						25	25				25	25			
3. % DEPT'L EMPLOYEES COMPLETING TRNG SESSIONS						80	75	-	5	6	80	80			

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

PSD - 900

PROGRAM STRUCTURE NO: 09010501

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	152.1	125.1	-	27.0	18	154.1	129.1	-	25.0	16	154.1	154.1
EXPENDITURES	55,576	50,066	-	5,510	10	14,000	14,000				52,545	52,718
											173	
TOTAL COSTS												
POSITIONS	152.1	125.1	-	27.0	18	154.1	129.1	-	25.0	16	154.1	154.1
EXPENDITURES	55,576	50,066	-	5,510	10	14,000	14,000				52,545	52,718
											173	
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. VACANCIES FILLED AS % TOTAL NEW REQUESTS TO FILL					50	34	-	16	32	50	50	
2. AV TIME TO COMPLETE PAYMT TRANSACTIONS (DAYS)					25	25				25	25	
3. % DEPT'L EMPLOYEES COMPLETING TRNG SESSIONS					80	75	-	5	6	80	80	
4. % INTERNAL INVESTIGATIONS COMPLETED					95	73	-	22	23	95	80	- 15 16
5. REVENUES GENERATED BY CORR INDUSTRIES PROGRAM					4,800,000	5,042,896	+	242,896	5	5,040,000	5,040,000	
6. % INMATES EMPLOYED IN CORRECTNL INDUSTRIES PROGS					20	2	-	18	90	20	2	- 18 90
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES					2,250	2,437	+	187	8	2,489	2,457	- 32 1
2. NUMBER OF CORRECTIONAL FACILITIES					8	8				8	8	
3. STATE DEFACTO POPULATION					1,400,455	1,401,672	+	1,217		1,418,464	1,418,464	
4. AVERAGE FED DETENTION FACILITY INMATE POPULATION					850	91	-	759	89	917	917	
5. AVERAGE OUT-OF-STATE FACILITIES INMATE POPULATION					1,930	1,730	-	200	10	2,106	2,106	
PART IV: PROGRAM ACTIVITIES												
1. # DELEGATED POSITION ACTIONS PROCESSED					715	539	-	176	25	725	550	- 175 24
2. # FISCAL TRANSACTIONS PROCESSED PER DAY					300	300				305	305	
3. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MON					4,000	4,000				4,000	4,000	
4. # PRE-AUTH ACTIV COMPL FOR CIP & SPEC R&M PROJS					8	42	+	34	425	8	20	+
5. # AUTH ACTIVITIES COMPL FOR CIP & SPEC R&M PROJS					6	1	-	5	83	6	3	- 3 50
6. # INTERNAL INVESTIGATIONS INITIATED					304	240	-	64	21	300	304	+

Variance Report Narrative
FY 2005 and FY 2006

09 01 05 01
PSD 900

PROGRAM TITLE: General Administration

PART I - EXPENDITURES AND POSITIONS

FY 2005:

The variance in expenditure is due to employee turnover, and reductions in the Correctional Industries program.

FY 2006:

The variance is due to employee turnover.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to staff turnover, and delays getting approval to fill administrative, non-law enforcement, and non-corrections positions.

Item 4: The variance is due to staff turnover, more long term cases, and higher complexity of cases being handled by the investigators.

Item 6: The variance is due to changes in administrative goals. The planned projection was based on inmates at the Halawa Correctional Facility only; however, the actual percent was calculated based upon the entire inmate population statewide and in out-of-state facilities. This change is in line with Correctional Industries' goal to provide opportunity for work to every inmate that is able and willing to work.

PART III - PROGRAM TARGET GROUP

Item 4: The variance is due to budget constraints and no available bed space to transfer jail inmates.

Item 5: The variance is due to slightly fewer prison transfers than projected.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to only two Adult Correction Officer Recruit Class compared to an average of four per year that generated fewer requests for position actions.

Item 4: The variance is due to an increase in special repair and maintenance projects due to the availability of lump sum CIP funds.

Item 5: The variance is due to an overestimation of completed CIP projects.

Item 6: The variance is due to staff turnover, more long term cases, and higher complexity of cases being handled by the investigators.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

REPORT V61
11/22/05

PROGRAM-ID: **ATG - 231**
PROGRAM STRUCTURE NO: **09010502**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	42.0	42.0			45.0	45.0			45.0	45.0		
EXPENDITURES	5,806	3,606	- 2,200	38	898	902	4		5,051	5,078	27	1
TOTAL COSTS												
POSITIONS	42.0	42.0			45.0	45.0			45.0	45.0		
EXPENDITURES	5,806	3,606	- 2,200	38	898	902	4		5,051	5,078	27	1
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %CIV ID APCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF		75			75				75			
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS		90			97	+	7	8	90			
3. % ENTRIES POSTED SUCCESSFULLY TO CJIS-HAWAII		83			76.8	-	6	7	83			
4. AV# DAYS TO ENTER DISPOSTN DATA PER SEGMENT		34			28.4	-	5	15	34			
5. % OF COMPLETE DISPOSITIONS ON CJIS-HAWAII		92			93.2	+	1	1	92			
6. % ELIG SEX OFFENDERS THAT HAVE REGISTERED		33			35	+	2	6	33			
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS		5			5				5			
8. AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI		15			20.36	+	5	33	10			
9. % MONTHLY LATENT FINGERPRT/PALMPRT HITS		25			4	-	21	84	35			
10. %CRIM FGRPRTS SUBMITTED ELECTRNCLLY VS MANUALLY		50			48	-	2	4	100			
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS		450,000			458,203	+	8,203	2	450,000	460,000	+	10,000
2. PERSONS WITH EXPUNGEABLE RECORDS		237,000			241,041	+	4,041	2	237,000	245,000	+	8,000
3. PERSONS WITH STATE ID CARDS		506,500			510,254	+	3,754	1	506,500	530,000	+	23,500
4. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED		52			52				52			
5. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)		70			69	-	1	1	70			
6. NUMBER OF OUT-OF-STATE AGENCIES SERVICED		485			485				485			
7. CJIS-HAWAII USERS		4,700			3,481	-	1,219	26	4,800	3,600	-	1,200
8. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES		3,200			6,044	+	2,844	89	3,200	6,100	+	2,900
9. NUMBER OF AGENCIES ACCESSING AFIS		6			6				6			
10. WEB USERS ACCESSING HCJDC SERVICES		5,000			104,550	+	99,550	991	5,000	105,000	+	100,000
PART IV: PROGRAM ACTIVITIES												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION		1,970			2,100	+	130	7	1,970	2,300	+	330
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII		250,000			2,852,690	+	2,602,690	41	250,000	3,000,000	+	2,750,000
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII		1,400,000			1,168,883	-	231,117	17	1,400,000	1,200,000	-	200,000
4. # OF EXPUNGEMENT REQUESTS PROCESSED-DENIED		1,250			1,104	-	146	12	1,250	1,250		
5. # OF STATE ID CARDS ISSUED ANNUALLY		60,000			63,116	+	3,116	5	60,000	63,000	+	3,000
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED		7,000			12,193	+	5,193	74	7,000	7,000		
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED		20,000			23,000	+	3,000	15	20,000	25,000	+	5,000
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS		57,500			31,947	-	25,553	44	57,500	40,000	-	17,500
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS		8,000			9,805	+	1,805	23	10,000	10,000		
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX		7,000			8,536	+	1,536	22	13,000	13,000		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

09 01 05 02
ATG-231

PROGRAM TITLE: State Criminal Justice Information and Identification

Part I – EXPENDITURES AND POSITIONS

A04 – FY 05 Actual Expenditures: The \$2,200,000 difference between the budgeted and actual expenditures occurred because significantly less than anticipated was spent out of one non-general fund account – S210, which covers the National Criminal History Record Improvement Program (NCHIP). No actual funds lapsed because the federal grant funds are drawn down only as expenditures are incurred for this multi-year federal grant. Due to agency project delays on the part of agencies participating in the project(s) being funded by the NCHIP grant, less than the anticipated amount has been spent. It is expected that grant expenses will escalate as these agencies complete their projects and the State can move ahead with the expansion of the integrated booking system and the integration of AFIS with CJIS-Hawaii in the “Lights-Out” environment.

A12 – FY 06 Estimated Expenditures: The estimated expenditures for FY 06 are higher than the budgeted amount because it includes \$56,169 of CB monies.

Part II – MEASURES OF EFFECTIVENESS

Item 4 (Av # Days to Enter Disposition Data Per Segment): This number is based on the dispositions currently entered with a disposition date within this fiscal year. As a new measure being reported, we are still fine-tuning our collection methodology and determining what factors contribute to the improvement in this area. It appears that we show a slightly larger than expected improvement in this area due to improvements in the system and interfaces and are therefore, posting more timely dispositions to CJIS-Hawaii.

Item 8 (Av # Days for Criminal Fingerprints to be Recvd by FBI): This is a new measurement and is an average number from the FBI combining the electronic submissions and the manual paper card submissions.

Item 9 (% Monthly Latent Fingerprint/Palmprint Hits): Because we have not yet upgraded our AFIS to MetaMorpho, the figure reported includes latent fingerprint hits only and does not include palm prints. This number is the result of 445 latent hits out of 9800+ searches.

Part III – PROGRAM TARGET GROUPS

Item 7 (CJIS-Hawaii Users): In the past, we have used the number of CJIS-Hawaii sign-ons that have been issued to indicate how many users we have. We are now able to report the number of active users (i.e. users who have accessed CJIS-Hawaii within the last 6 months) which we feel is a more accurate way to measure this.

Item 8 (Persons with Eligible Sex Offender Charges): We had originally planned on this number being 6000 so we are unsure as to why 3200 is listed in the “Planned” column. In any case, the increase in this number is due to the passage of Act 45, Session Laws of Hawaii 2005, which includes additional statutes which would qualify an offender to register.

Item 10 (Web Users Accessing HCJDC Services): The large increase in this area is due to the re-launching of the Sex Offender website in May 2005.

Part IV – PROGRAM ACTIVITIES

Item 2 (# Pub Acc/Web Transactions Conducted on CJIS-Hawaii): The extraordinarily large increase in this area is due to the re-launching of the Sex Offender website in May 2005. That website alone generated about 2.5 million transactions.

Item 3 (# of Inquiry Transactions Conducted on CJIS-Hawaii): Our planned estimate of 1,400,000 transactions included Public Access inquiries conducted on CJIS-Hawaii. However, because we now have a measure of the # of Public Access/Web Transactions Conducted on CJIS-Hawaii, we are no longer counting this as an “inquiry transaction”.

Item 6 (# Name-Based Applicant Record Checks Processed): The increase in this area is most likely due to the continually increasing awareness by the employers and general public of the importance of criminal history record checks.

Item 7 (# Fingerprint-Based Applicant Record Chks Processed): The increase in this area is most likely due to the continually increasing awareness by the employers of the importance of fingerprint-based criminal history record checks.

Item 8 (# Criminal Fingerprints Processed Thru AFIS): Previously, this measure included both criminal and civil applicant fingerprints. However, it is now only measuring criminal fingerprints. As such, the planned number that is noted on the report included civil applicant prints as well.

Item 9 (# Latent Fingerprint/Palmprint Searches Done Thru AFIS): Because we have not yet upgraded our AFIS to MetaMorpho, the figure reported includes latent fingerprint searches only and does not include palm prints.

Item 10 (# CJIS-Hawaii Recs Indexed on Interstate ID Index): Since Hawaii became a III participant in February 2004, this is the first year that we are able to report an actual count provided to us by the FBI.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS**VARIANCE REPORT**

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0902**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	170.5	170.5			173.5	172.5	- 1.0	1	173.5	173.5		
EXPENDITURES	15,834	30,024	14,190	90	12,301	8,611	- 3,690	30	16,140	19,889	3,749	23
TOTAL COSTS												
POSITIONS	170.5	170.5			173.5	172.5	- 1.0	1	173.5	173.5		
EXPENDITURES	15,834	30,024	14,190	90	12,301	8,611	- 3,690	30	16,140	19,889	3,749	23
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	4			4	4		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: LNR - 810

PROGRAM STRUCTURE NO: 090201

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	3.0	3.0			3.0	2.0	- 1.0	33	3.0	3.0		
EXPENDITURES	254	230	- 24	9	104	54	- 50	48	348	457	109	31
TOTAL COSTS												
POSITIONS	3.0	3.0			3.0	2.0	- 1.0	33	3.0	3.0		
EXPENDITURES	254	230	- 24	9	104	54	- 50	48	348	457	109	31
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF INCIDENTS W/DEATHS, INJ, DIS OR PROP DAM					4	4			4	4		
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLION)					1.3	1.3			1.3	1.3		
PART IV: PROGRAM ACTIVITIES												
1. F.C. & PREV. PLNS REVIEWED (NO. COUNTIES)					4	4			4	4		
2. FLOOD CONTROL PROJECTS IMPLEMENTED (NO.)					1	1			1	1		
3. COOPERATIVE AGREEMENTS ENTERED INTO (NO.)					1	1			1	1		
4. FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	2			2	2		
5. F. C. RESEARCH, STUDIES & INVESTI. PERFORMED					4	4			4	4		
6. TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	400	- 100	20	500	500		
7. REPORTS & MAPS PREPARED					2		- 2	100	2	2		
8. NO. OF DAMS INSPECTED					72		- 72	100	72	72		
9. FLOOD MITIGATION PERFORMED (MAN-HOURS)					100	100			100	100		
10. DAM SAFETY PROJECTS DEVELOPED OF IMPLEMENTED (NO.)					1		- 1	100	1		- 1	100

Variance Report Narrative
FY 2005 and FY 2006

09 02 01
LNR 810

PROGRAM TITLE: Prevention of Natural Disasters

Part I - EXPENDITURES AND POSITIONS

Differences in FY 2005 budgeted amount and actual expenditure primarily due to savings from a general cost cutting of program expenses. Difference in expenditures during 1st quarter due to staff retirement effective June 30, 2005; recruitment to be conducted.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part II - MEASURES OF EFFECTIVENESS

Storm frequency as anticipated.

Part IV - PROGRAM ACTIVITIES

- Item 6 – Reduced due to staff limitations and focus on other priority tasks.
- Item 7 - Reduced due to staff limitations and focus on other priority tasks.
- Item 8 - Reduced due to staff limitations and focus on other priority tasks.
- Item 10 - Reduced due to staff limitations and focus on other priority tasks.

STATE OF HAWAII

PROGRAM TITLE:

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

DEF - 110

PROGRAM STRUCTURE NO: 090202

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	167.5	167.5			170.5	170.5			170.5	170.5		
EXPENDITURES	15,580	29,794	14,214	91	12,197	8,557	- 3,640	30	15,792	19,432	3,640	23
TOTAL COSTS												
POSITIONS	167.5	167.5			170.5	170.5			170.5	170.5		
EXPENDITURES	15,580	29,794	14,214	91	12,197	8,557	- 3,640	30	15,792	19,432	3,640	23
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIVIL DEFENSE DISASTER PLANS READINESS		75				75				75	80	+ 5 7
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS		75				75				75	75	
3. % OF CD EMERGENCY SUPPORT SYSTEMS READINESS		75				89	+ 14	19		75	92	+ 17 23
4. % OF HARNG PERSONNEL READINESS		85				90	+ 5	6		85	85	
5. % OF HARNG TRAINING READINESS		64				69	+ 5	8		64	64	
6. % OF HARNG LOGISTICS READINESS		89				90	+ 1	1		89	90	+ 1 1
7. % OF HANG PERSONNEL READINESS		98				95	- 3	3		98	90	- 8 8
8. % OF HANG TRAINING READINESS		90				95	+ 5	6		90	95	+ 5 6
9. % OF HANG LOGISTICS READINESS		95				NA				95	NA	
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (000'S)		1,245				1,152	- 93	7		1,245	1,245	
2. AVERAGE DAILY VISITOR, POP. IN THE STATE (000'S)		180				178	- 2	1		180	180	
PART IV: PROGRAM ACTIVITIES												
1. NO. OF FUNCTIONAL MILITARY UNITS		57				53	- 4	7		57	57	
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)		184,000				174,000	- 10,000	5		184,000	184,000	
3. NO. OF ARMORIES & SUPPORT FACILITIES MAINTAINED		94				92	- 2	2		94	92	- 2 2
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAINED(000'S)		455,200				500,720	+ 45,520	10		455,200	6,811,691	+6,356,491 396
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)		327				296	- 31	9		327	327	
6. ASSIGNED MILITARY STRENGTH (NUMBER)		5,450				2,900	- 2,550	47		5,450	5,450	
7. NO. OF CIVIL DEFENSE PLANS UPDATED		172				NA				172	NA	
8. NO. OF PERSONS COMPLETING FORMAL CD TRAINING		70				30	- 40	57		70	30	- 40 57
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)		1,150				300	- 850	74		1,150	348	- 802 70
10. NO. OF WARNING DEVICES INSTALLED		15				11	- 4	27		15	12	- 3 20

VARIANCE REPORT NARRATIVE
FY 05 AND FY 06

09 02 02
DEF 110

PROGRAM TITLE: Amelioration of Physical Disasters

Part I – EXPENDITURES AND POSITIONS

The change in reporting of Office of Homeland Security federal funds for the Counties and other state agencies caused the increase of expenditure. Subsequent years will provide budgeted appropriations for this purpose.

Part II – MEASURES OF EFFECTIVENESS

3) The increase was due to the replacement/upgrading of old mechanical sirens to the newer electronic sirens,

Part III – PROGRAM TARGET GROUP

No significant differences.

Part IV – PROGRAM ACTIVITIES

- 4) The cost of the airplanes and support equipment is being added to correspond to the department's annual report figures.
- 8) In FY 06 additional shelters are being retrofitted to accommodate more of the population.
- 9) The goal of 15 sirens was not accomplished for FY 2005 due to the increase in cost to install a siren.

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